

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

PURPOSE:

The purpose of this subfunction is to assist the classroom teacher in providing quality instruction to students.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing services; student activity services; audio visual services (instructional films and audio visual equipment repair); information technology services; and printing services.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11100	Salary increase and salary study adjustment.
11200	Salary increase and salary study adjustment; additional positions.
11220	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment; adjustment for current cost.
11400	Salary increase and salary study adjustment; Technology Support positions and one Printer/Delivery position.
11500	Salary increase and salary study adjustment; adjustment for current cost; additional positions (4) part time media assistants.
21000	Salary increase and salary study adjustment; additional position.
22100	Salary increase and salary study adjustment; additional position; rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
25000	Increase in credit hour supplement.
28000	Increase due to Benchmark test writing.
30000	Increase due to maintenance cost at Print Shop.
30004	Increase due to staff development cost for special education and other instructional support; distance learning support.
50000	Adjustment for current cost.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11100	Salaries-Instructional Administration	959,499	971,446	1,020,022	1,045,948	25,926
11200	Salaries-Other Instructional Support	3,226,416	3,144,674	3,479,308	3,974,151	494,843
11220	Salaries-Media Specialists	2,785,111	2,788,577	2,948,566	3,082,238	133,672
11300	Salaries-Other Summer School	397,308	587,005	418,549	442,584	24,035
11400	Salaries-Technical Services	2,500,390	2,271,965	2,898,645	3,632,184	733,539
11500	Salaries-Clerks	1,987,456	1,897,786	2,188,046	2,403,389	215,343
20000	Fringe Benefits-Other	68,705	68,705	80,829	105,699	24,870
21000	FICA Benefits	929,090	924,261	1,015,273	1,142,779	127,506
22100	VRS Benefits	1,161,597	1,130,671	1,513,839	1,772,550	258,711
23000	Group Hospitalization	1,237,029	1,249,792	1,672,568	1,739,787	67,219
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	7,350	675	7,350	7,650	300
28000	In-Service Training	290,639	185,859	318,401	360,684	42,283
30000	Purchased Services-Equipment Repairs	179,187	158,685	98,841	162,961	64,120
30004	Purchased Services-Other	356,551	261,339	376,920	528,026	151,106
50000	Other Charges	124,896	128,365	128,216	133,923	5,707

INSTRUCTION
(continued)

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60000	Increase due to adjustment for current cost.
60028	Decrease due to budget reductions.
81000	Increase due to upgrading microfilm and ERC equipment.
81001	Increase due to lease purchase of (2) replacement vehicles for ERC.
82000	Decrease due to budget reductions.
90000	Decrease due to budget reductions.

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OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
60000	Materials and Supplies	129,000	79,835	131,066	144,638	13,572
60014	Library Supplies	53,125	52,040	53,125	53,125	0
60026	Print Shop Supplies	231,700	248,309	241,900	241,900	0
60028	ERC Supplies	100,000	242,524	99,600	94,400	-5,200
81000	Replacement-Equipment	78,663	115,900	40,461	209,626	169,165
81001	Replacement-Service Vehicles	5,750	5,750	30,881	44,801	13,920
81003	Replacement-Furniture	1,000	924	450	1,880	1,430
82000	Additions-Equipment	24,500	121,104	242,999	197,055	-45,944
82001	Additions-Service Vehicles	0	0	0	0	0
82003	Additions-Furniture	8,150	19,228	10,775	4,130	-6,645
90000	Software	47,875	136,607	24,500	14,345	-10,155
TOTALS		16,890,987	16,792,026	19,041,130	21,540,453	2,499,323